

## Rutland County Council Quarterly Performance Report Quarter 4 2016/17

Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

## Performance Indicators:

	<u>Performance against target</u> Meeting/Exceeding Target	<u>Benchmarking</u> Same as or better than comparator group
	Performance approaching target (within 5%)	Worse than comparator group but within 5%
	Performance >5% behind target	More than 5% below comparator group

## National Benchmarking






































This compares our performance against all English authorities using the most currently available data, where this isn't the current quarter the period being compared will be shown in brackets, for example (Q4 15/16) means the data being compared is from Quarter 4 2015/16. The number of authorities varies according to the performance indicator and functions of councils.

## Statistical Neighbour Benchmarking

This compares our performance against our statistical neighbours, as above this uses the most recently available data.

Where benchmarking data is currently unavailable these parts of the report will be greyed out.

## Sustainable Growth - Performance

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
LI085 - % of children not in Education, Employment or Training	2%	0.6%		1.6% 	2.3% 	1.9% 
PI151 – Overall employment rate	79.7%	76.4%		77.8% 	73.9% 	79% 
PI152 – Working age people in receipt of benefits	7.3%	5.6%		5.6% 	11.3% 	7.8% 
PI154 – Net additional homes provided	140	241		213 		
PI155 – Number of affordable homes delivered	33	6		50 		
PI157a – Processing of major planning applications	60%	100%		67% 	87% (Q3) 	77% (Q3) 
PI157b – Processing of minor planning applications	65%	99%		75.6% 	86% (Q3) 	85% (Q3) 
PI157c – Processing of other planning applications	80%	99%		91.6% 	91% (Q3) 	94% (Q3) 
PI191 – Residual waste per household	130kg	143kg		162kg 	140 (Q3) 	142 (Q3) 
PI192 - % of waste sent for recycling	59%	52%		47% 	40% (Q3) 	44% (Q3) 
LI190 – Number of fly tipping incidents		461		259 		

## Sustainable Growth -

	Scrutiny Panel	RAG
<b>Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities</b>	Places	
<p>Currently there are 3 vacant units at OEP out of 106. This represents a void rate of 2.8% which is excellent considering the type of units at OEP.</p> <p>Work is ongoing to identify development opportunities and to future proof the site to ensure its longevity. Future year's expenditure is expected to focus on ensuring compliance issues and increasing revenue income.</p> <p>Project income for 2016/17 is £507.9k with a net surplus estimated at £110.9k, an adverse budget position of £60.3k. This is due to significant revenue spend on essential building works and infrastructure improvements. These figures exclude business rates of over £64k currently being collected from OEP properties. A revised 10 year business plan is now in place.</p>		
<b>Complete the improvement of broadband, developing and implementing a strategy for 2020 connectivity for the County</b>	Places	
<p>Phase 1 deployment connected circa 9,600 homes and businesses to fibre broadband with the majority of these having access to superfast broadband speeds.</p> <p>Phase 2 deployment is now completed connecting some further 970 premises to fibre broadband with the majority of these at superfast broadband speeds. This brings the combined total across all deployed phases to circa 10,600.</p> <p>The project board is currently reviewing options for a final phase of fibre delivery via a contract change process.</p>		
<b>Castle Restoration Project</b>	Places	
<p>Restoration works to the Great Hall are complete; official opening took place in May 2016. Work on the external curtain wall was completed on 19<sup>th</sup> October 2016, bringing a close to the major construction phase. Minor snagging issues are being</p>		

completed and options for Motte stabilisation and garden are being reviewed. Project remains currently within budget. In the first 11 months open the site welcomed 47,585 visitors, significantly ahead of target.

**Oakham Town Centre Phase 1**

Places

The stakeholder engagement strategy was approved by Cabinet on 17<sup>th</sup> January 2017. Stage 1 consultation with the following groups now complete:

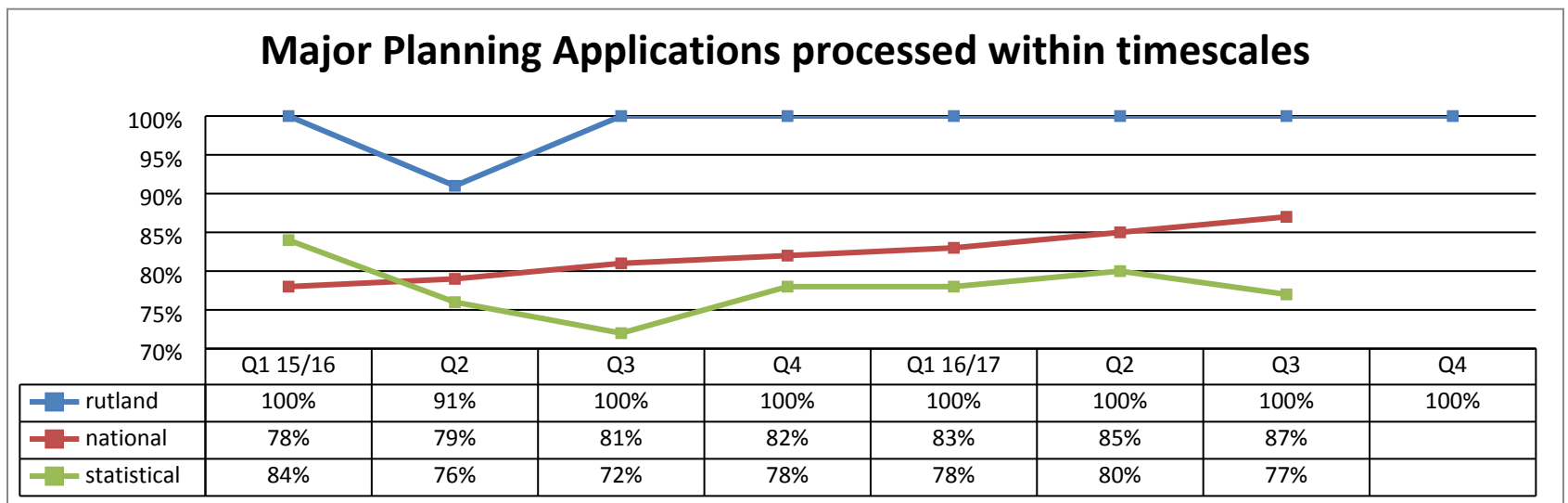
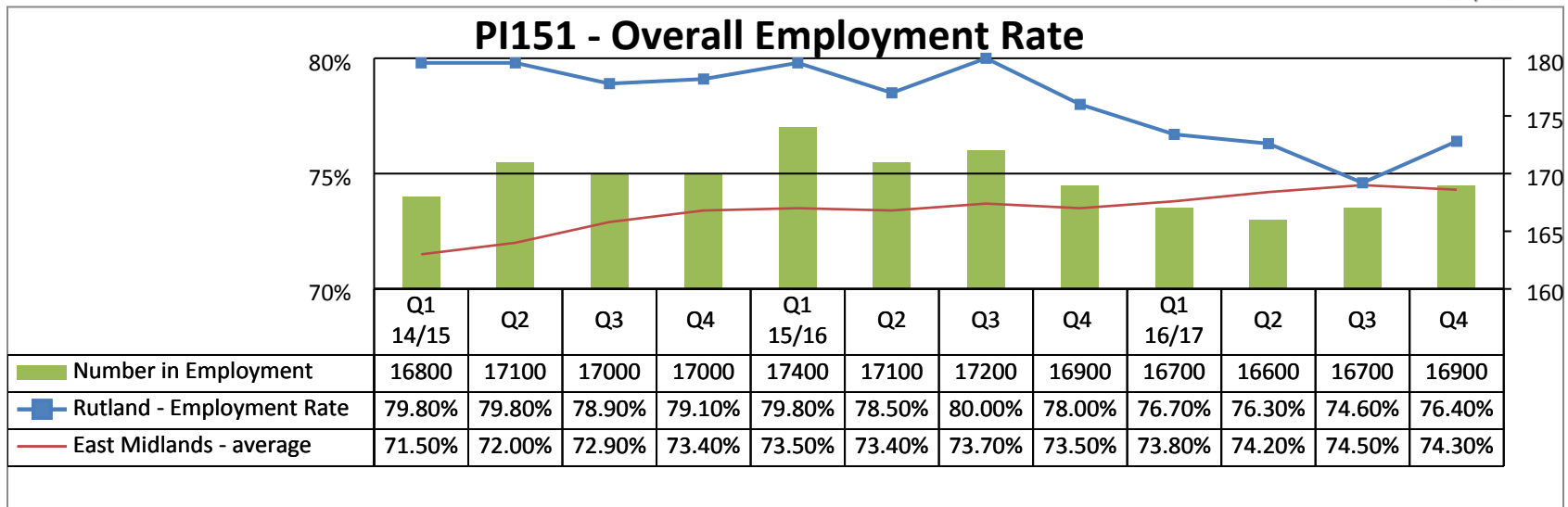
- Ward Members
- Oakham Town Council and Neighbourhood Planning Group
- Oakham Town Partnership, Economic Development and Parking

The following concepts will be taken forward to the second stage of consultation following the elimination of Option 1 (Uplift to existing public realm with no change to traffic management). This will involve all stakeholders including businesses, residents and the wider community.

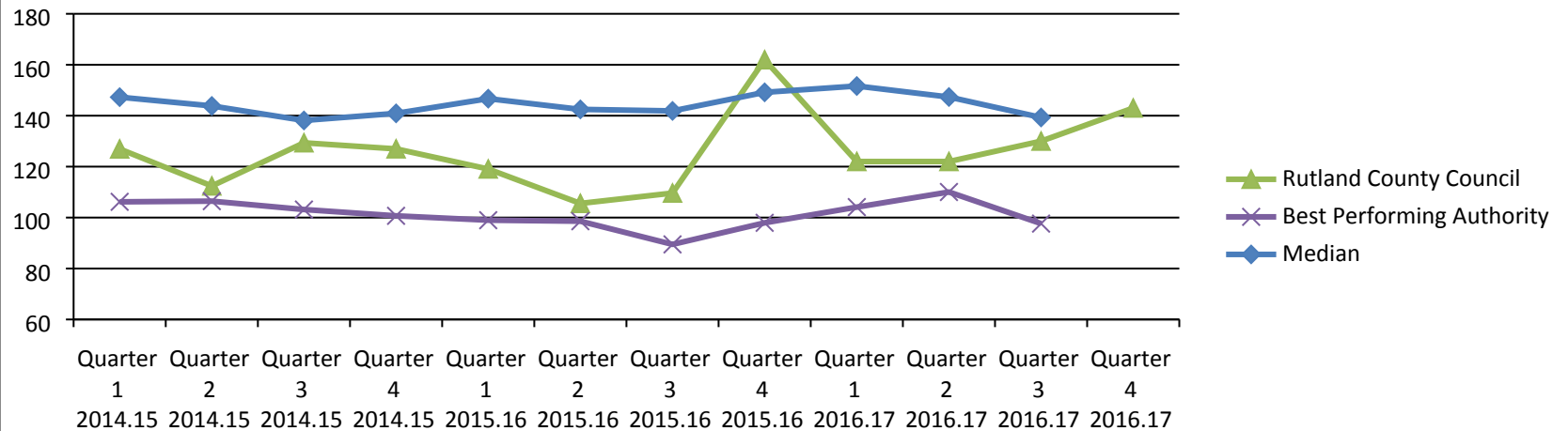
- One way
- Shared space

Outline design of these 2 options is currently underway.

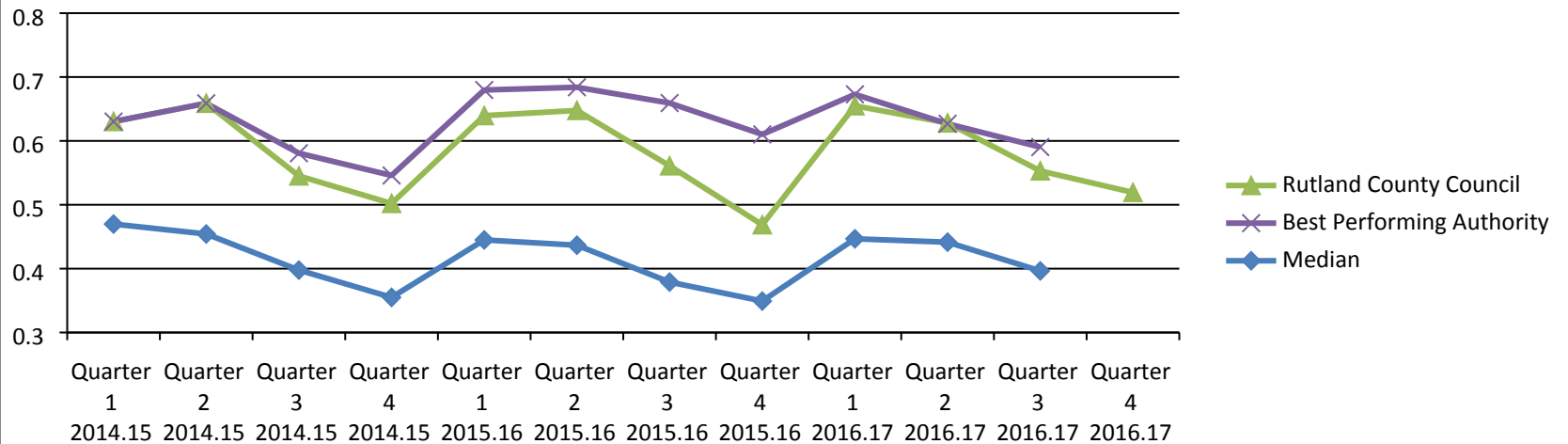
## Sustainable Growth - Trends



































### PI191 - Residual Household Waste per Household (kg/household)


























### PI192 - % of Household Waste sent for Reuse, Recycling or Composting



## Safeguarding - Performance

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
PI047 – People killed or seriously injured in road traffic accidents	Less than 23	25		29 		
PI048 – Children killed or seriously injured in road traffic accidents	Less than 1	1		1 		
PI060 – % of Single assessments completed within 45 days	80%	76%		66% 	83.4% (15/16) 	84.3% (15/16) 
PI062 – CLA stability: % of children with 3 or more placement moves in the last 12 months	6%	2.4%		2.6% 	10% (14/15) 	9.6% (14/15) 
PI063 – CLA stability: Of those children looked after for more than 2.5 years, the % who have been in the same placement for at least 2 years	70%	71%		77% 	68% (14/15) 	65.2% (14/15) 
PI064 – Child Protection Plans lasting 2 years or more	5%	0%		0% 	2.1% (15/16) 	2.1% (15/16) 
PI065 – Children subject to a second or subsequent child protection plan in the last 2 years	5%	10%		12% 	17.9% (15/16) 	17.7% (15/16) 
PI066 – Looked after children's cases reviewed within timescales	100%	99%		100% 		
PI067 – CP cases reviewed within timescales	100%	99%		100% 	93.7% (15/16) 	95.7% (15/16) 
PI068 - % of referrals going onto assessment	75%	82%		83% 		



Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
LI111 - % of carers signposted	80%	87%		76% 		
LI127 – Child Poverty in Rutland	10%	9%		7.3% 	18.2% 	12.6% 
LI130 – Reduction in temporary stays in B&B's	18	16		27 		
LI173 - % of eligible children registered with Children's Centres	80%	93%		82% 		
LI174 - % of target families registered with sustained engagement	65%	77%				
LI175 - % of contacts received that resulted in Early Help support	20%	16%				
LI176 - % of Adult Social Care reviews for LD completed annually	75%	92%		100% 		
LI181 – Number of Adult Social Care reviews completed on time	80%	92%		88% 		
LI182 - % of service users who were still at home 91 days after discharge	90%	91%		91% 	82.7% (15/16) 	84% (15/16) 
LI191 – The number of delayed transfer of care (DTC) days attributable to social care		55		65 		
LI192 – Permanent admissions of older people (65+) to residential and nursing care homes	25	12		22 		

## Safeguarding -

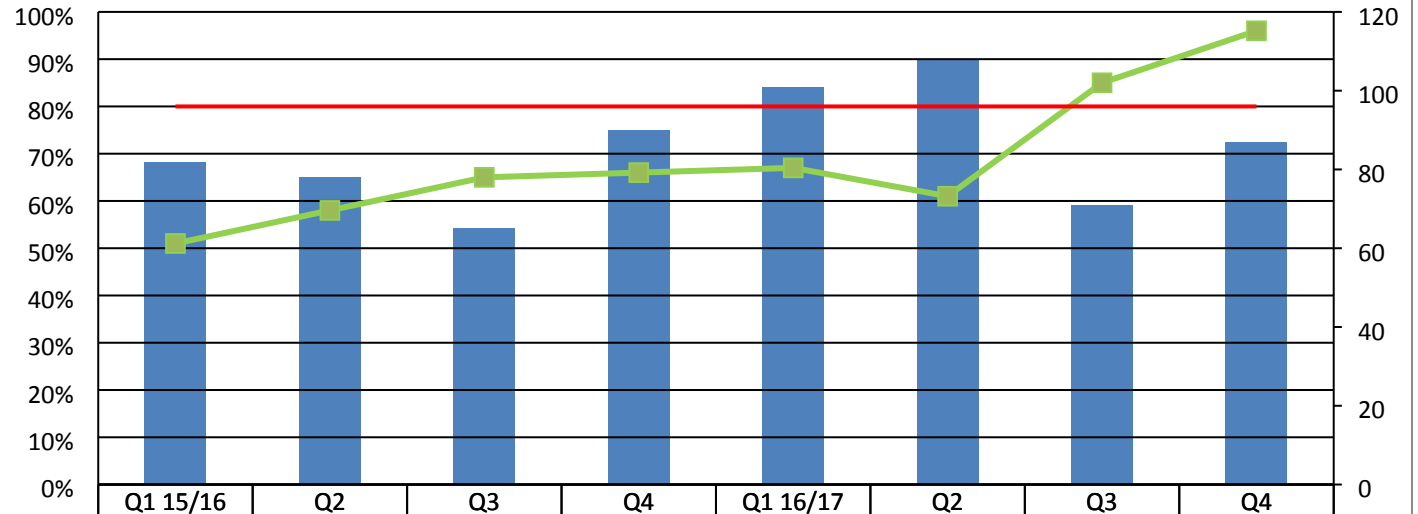
	Scrutiny Panel	RAG
<b>Better Care Fund</b>	<b>Peoples (Adults and Health)</b>	
<p>Good progress continues across the 2016-17 BCF programme (Unified Prevention, Long Term Condition Management, Hospital Flows and Enablers), while the 2017-18 to 2019-20 BCF programme is being developed with partners. While the policy framework was published for the 2017-19 period at the end of March, the Planning Requirements, including final budget, are still awaited so we are proceeding pragmatically.</p> <p>In the first 10 months 2016-17, performance has been excellent on all but one key metric:</p> <ul style="list-style-type: none"> <li>- Emergency admissions are down around 1.5% on last year</li> <li>- Permanent admissions to care homes remain low and on target.</li> <li>- Fall injuries are down more than 15% on 2014-15 rates.</li> <li>- Post hospital reablement is successful for around 90% of patients.</li> </ul> <p>The delayed transfers of care (DTOC) metric was highly challenging from April to September. We have seen five months of improved or exceptional performance since October, however, as a result of concerted work to understand and address the causes of delays. Rutland is now consistently bucking national trends in managing to tackle these delays. Its performance in terms of social care attributable delays is particularly strong.</p> <p>Recent activity highlights:</p> <ul style="list-style-type: none"> <li>- A new laptop solution for the LPT/RCC Hospital and Reablement Team is being rolled out to streamline their integrated working and is being supplemented by work to develop a fully integrated assessment form for use by health and social care hospital discharge staff.</li> <li>- The Rutland Information Service project has learned from users to propose design improvements to the website. These are with the supplier to progress.</li> <li>- New wellbeing projects are underway, including 'Men in Sheds' at Rutland Museum and Wellbeing Advisors for GP surgeries.</li> </ul>		




- Approaches to reduce DTOCs include a complex case role, new interim care options and analysis of delay data. A HealthWatch project is sharing learning about patients' experience of discharge, and a brochure is being produced to ensure patients and service users have the information they need about using health and care services in Rutland.

<b>Poverty Review</b>	<b>All</b>	
<p>The first stage of the review has culminated in the production of a Green Paper aimed at encouraging further discussion of the topics and issued raised so far. Consultation on the Green Paper began in April and is due to finish on 9<sup>th</sup> June 2017, the views of Elected Members, Key Partners and members of the public have been sought and will inform the next steps of the review. The Green Paper has been circulated to a variety of stakeholders and outside organisations as well as being publicised on the Councils website.</p>		
<b>Liquidlogic Implementation</b>	<b>Peoples (Children and Adults)</b>	
<p>The remaining Liquidlogic module to implement is Briefcase (for remote working), which has now been developed and tested by staff. The next step is to test remote working with a service user, using a tablet computer which will allow us to determine whether it is the correct equipment for staff in the field. Once tested, Briefcase will be rolled out to all social workers (both children's and adults), together with the new tablet computers.</p> <p>Autonomy, a module of Liquidlogic that provides a customer portal allowing service users to do their own assessments and communicate directly with their social workers, went live with the Council's new website in March 2017.</p>		































## Safeguarding - Trends

### PI060 Single Assessments completed within timescales



 No. of assessments completed	82	78	65	90	101	108	71	87
 % completed within timescales	51%	58%	65%	66%	67%	61%	85%	96%
 Target	80%	80%	80%	80%	80%	80%	80%	80%

## Reaching our Full Potential - Performance

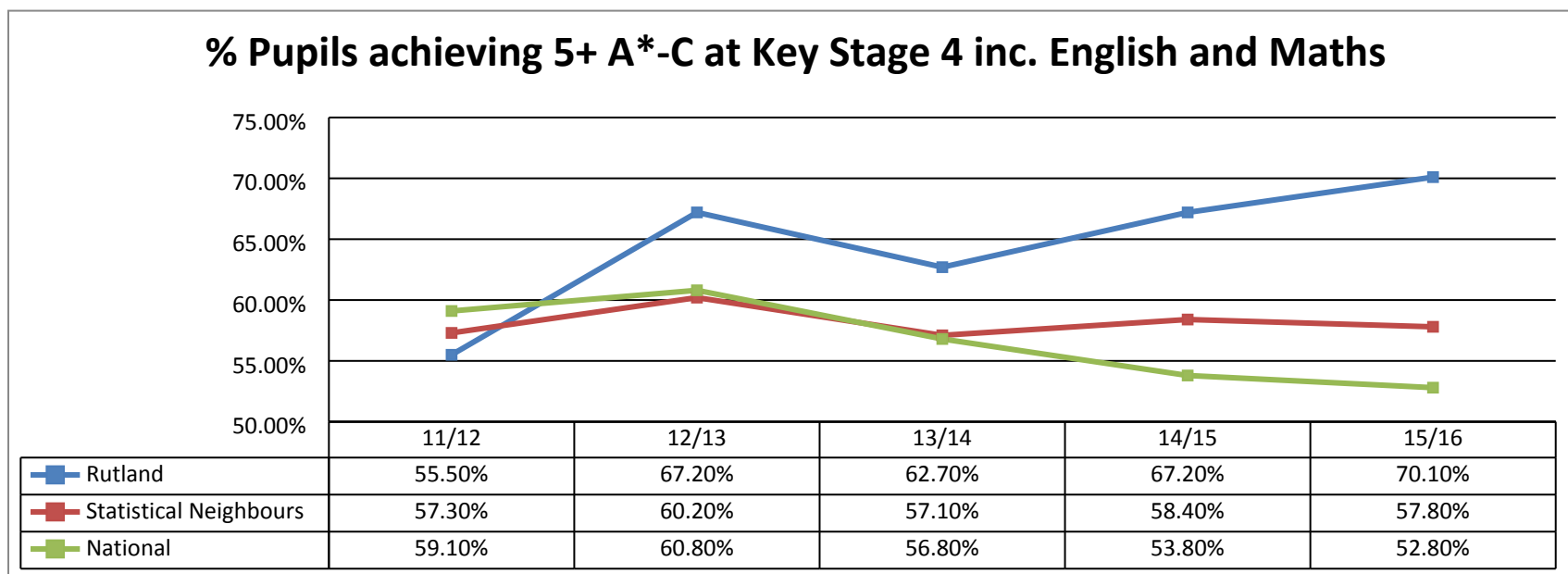
Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
LI200 - % of children offered their first choice primary school place	95%	96%		93% 	88.4% 	91% 
LI201 - % of children offered a primary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	100%	99.7%		99.2% 	96.3% 	97% 
LI202 - % of children offered their first choice secondary school place	90%	94%		89% 	84.1% 	92% 
LI203 - % of children offered a secondary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	98%	98%		97% 	95% 	98% 
LI204 - % of pupils reaching a good level of development in Early Years Foundation Stage Profile	75% by 2017	72%		75% 	69% 	
LI205 - % of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 1	67% by 2017	65%				
LI206 - % of pupils reaching the expected standard in Reading, Writing and Maths at Key Stage 2	60% by 2017	53%			52% 	52% 
PI075 - % of pupils achieving 5+ A*-C grades including English and Maths at Key Stage 4	73% by 2017	70%		67.2% 	52.8% 	61% 
LI207 - % gap between boys and girls reaching the expected standard in Reading, Writing and Maths at Key Stage 2	7% gap by 2017	1%			7% 	8% 

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier		National Figure (where available)		Statistical Neighbour (where available)	
LI208 - % gap between boys and girls reaching the expected standard in Reading, Writing and Maths at Key Stage 4	9% gap by 2017	12%	A			8%	A	9%	A

## Reaching our Full Potential -
































	Scrutiny Panel	RAG
<b>School Place Planning</b>	Peoples (Children's)	
We are working with Oakham CoFE on an expansion in line for September 2018. This has been delayed due to ample capacity at the school and therefore currently sufficient places in Oakham.		
<b>Additional Secondary Places</b>	Places	
Report being prepared to allow allocation of funding as per report 219/2016 to Catmose College so they can proceed with the expansion. This will require Cabinet and Full Council sign off due to the value.		
<b>Barleythorpe Primary</b>	Places	
Due to current level of vacancies this build programme has been put on hold although expansion at Oakham C of E still continues.		
<b>Library and Children's Centre</b>	Places	
A provider for the Children Centre modular building has been sourced, and RCC are working with them to agree a solution at an affordable cost. However, all modular building options at this stage are proving to be expensive and so additional funding has been requested from Cabinet. Once agreed, there will be an 18 week delivery programme. In the meantime, the current centre is making plans on vacating its current site, and determining service delivery in the new Children Centre. In parallel, the refurbishment works have commenced in the main library and are progressing through a 12 week delivery programme. If all goes to plan, the aim is for both the Library and Children Centre to be launched late August/early September.		










## Reaching our Full Potential - Trends





## Sound Financial and Workforce Planning - Performance

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
LI001 - % of invoices paid on time (30 calendar days from receipt)	95%	95%		94% 		
LI003 - % of audits to be delivered by year end	90%	95%		95% 		
LI004 - % of FOI requests replied to within 20 days	100%	99%		96% 		93% 
LI005 – Average number of days to respond to Ombudsman complaints	28 days	-		- 		
LI020 - % of Council Tax received	95%	99%		99% 	97.1% (15/16) 	98.1% (15/16) 
LI021 - % of NNDR received	95%	99%		99% 	98.2% (15/16) 	98.5% (15/16) 
LI022 – Benefit claims – speed of processing	22 days	21 days		18 days 		
LI024 – Monthly financial reports on time	100%	100%		100% 		
LI025 – Statement of Accounts produced by 30 <sup>th</sup> June each year	Achieved	Achieved		Achieved 		
LI029 - % of sundry debt recovered	90%	99%		98% 		
LI031 – Agendas and reports published on time	100%	100%		95% 		
LI032 – Draft minutes issued	100%	99%		100% 		
LI033 - % of priority 1 resolved within SLA	95%	91%		100% 		

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	National Figure (where available)	Statistical Neighbour (where available)
LI034 - % of stage 1 complaints answered	100%	90%		71% 		
LI035 - % of stage 2 responses issued	100%	92%		78% 		
LI105 - % of blue badge applications resolved in timescales	80%	98%		88% 		
LI195 - Average sickness days lost per employee		2.29		1.75 	2.4 (Q3) 	2.3 (Q2) 

## Sound Financial and Workforce Planning -

	Scrutiny Panel	RAG
<b>Welfare Benefit Reform</b>	<b>Resources</b>	
<p>There have been no significant changes since that reported at Quarter 3.</p> <p>A paper regarding the Local Council Tax Support Scheme and Discretionary Fund was discussed by Cabinet in October. No changes to the operation of the scheme were made as there were few complaints, council tax recovery rates are holding up, the full impact of welfare reforms is still not fully known and the discretionary fund still give the Council flexibility to direct support to those in greatest need.</p> <p>The Benefit Cap was rolled out in Rutland in November. There were c15 people that could be affected by the cap. DWP have written to all those likely to be affected. Job Centres are working with those affected, as are Spire Homes. We still have CAB supporting with budget advice alongside the support we offer at RCC.</p> <p>Universal Credit continues into 2017/18 with caseload not expected to be significant (c5 in Q1 and Q2 increasing to c30 in Q3 and Q4).</p>		
<b>Deliver a new website that increases online transactional services year on year</b>	<b>Resources</b>	
<p>After a successful presentation to the Resources Scrutiny Committee, it was agreed that the website was ready to go-live. Therefore, the new corporate website was launched on the 6<sup>th</sup> March and has been successfully implemented with both staff and the public using it in increasing numbers.</p> <p>All works planned for the first phase of development (e.g. mapping to include 'find my nearest' by simply entering a postcode) were completed, with phase two now being planned, which will include a greater number of online services.</p>		
<b>Agresso upgrade and transfer to Herefordshire Council</b>	<b>Resources</b>	

Agresso Business World successfully went live on 5<sup>th</sup> December, underpinned by a Delegation Agreement with Herefordshire Council.

The one area where functionality is not fully working as intended relates to annual leave. The annual leave function will require further development in due course and Hoople have scoped up a project to deliver this.

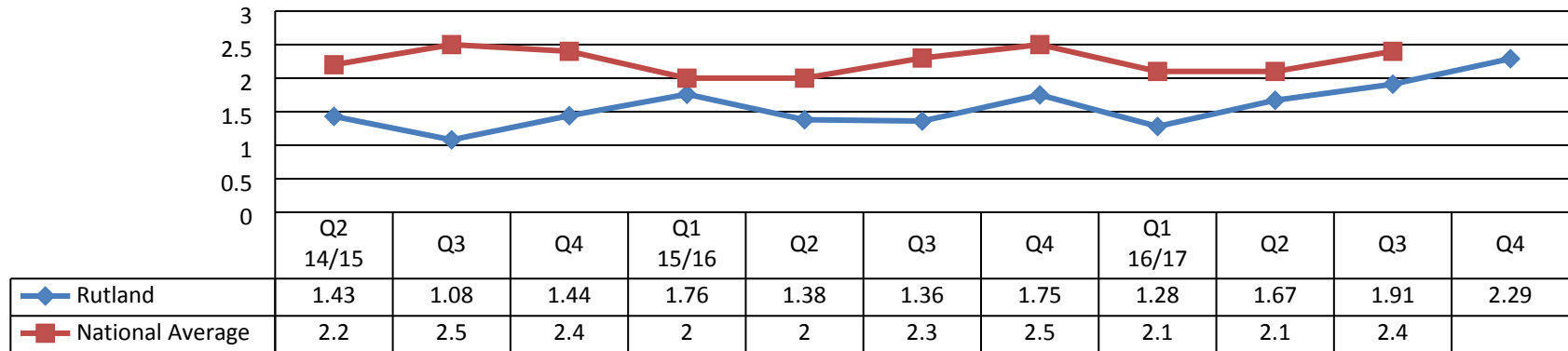
The Councils Finance team has started a project to look at how users are engaging with Business World – what works well and what can be improved. The results of this project will help inform future training requirements or system changes.

The Council uses Income Manager alongside Business World as its payments/cash receipting tool. An external health check of how this system is being used is being undertaken at the end of April.

The project team continues to meet weekly to oversee the operation and development of Agresso.

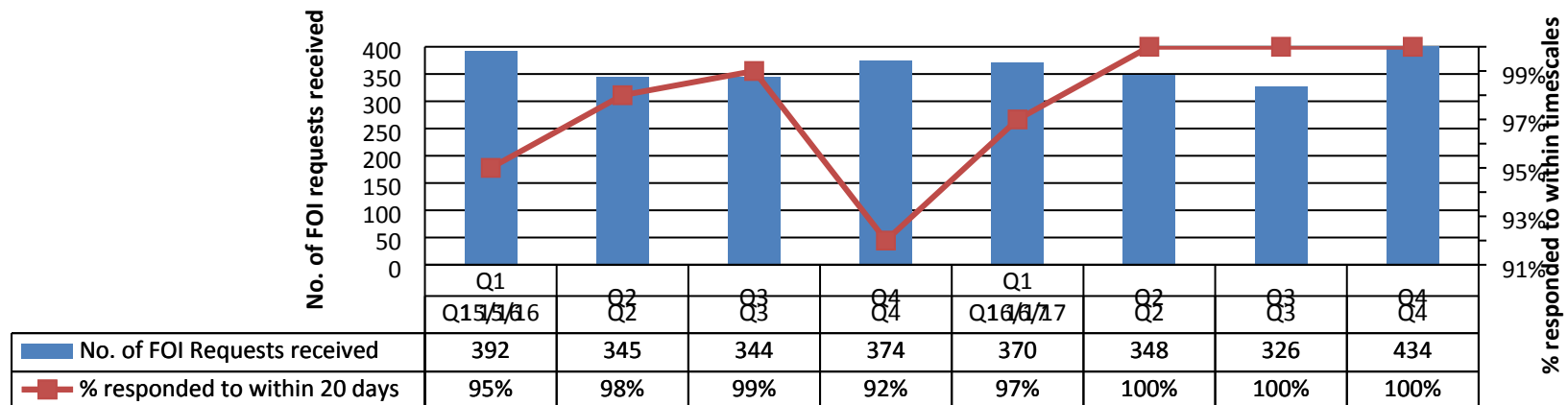
## Sound Financial and Workforce Planning - Trends

### LI190 - Sickness Days lost per employee

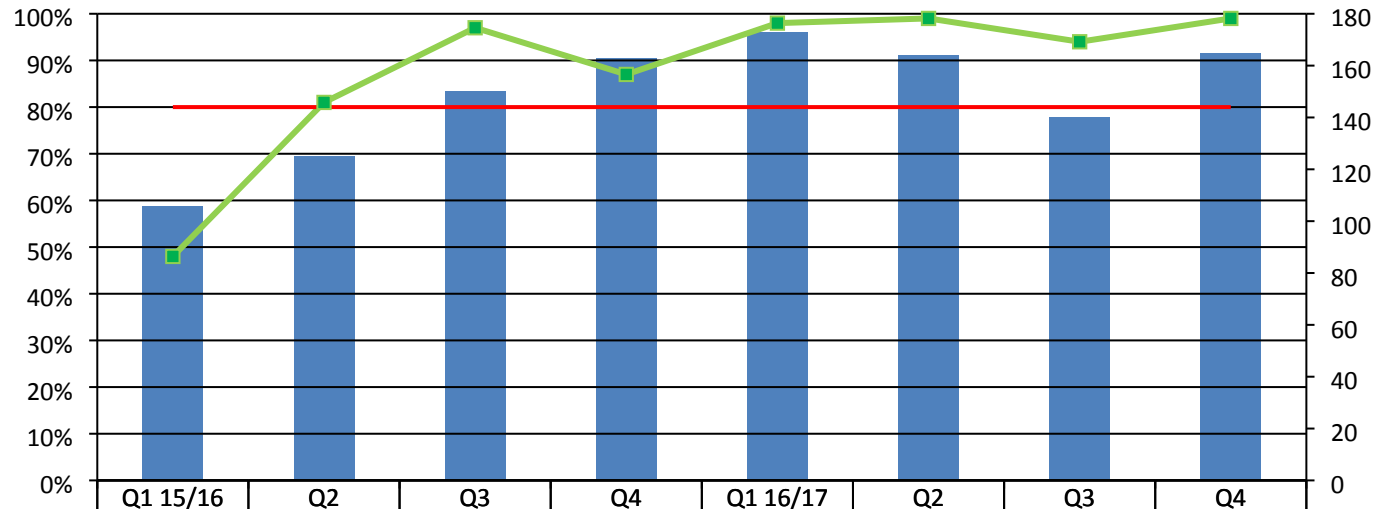





\*National average in the chart above is based on those Authorities who have submitted data to LGInform for Quarterly comparison.

### LI004 - Freedom of Information Requests



## LI105 - Blue Badge Applications



 No. of Blue Badge Applications	106	125	150	163	173	164	140	165
 % issued within timescales	48%	81%	97%	87%	98%	99%	94%	99%
 Target	80%	80%	80%	80%	80%	80%	80%	80%